

# County of San Diego

## Information Technology Strategic Plan



**May 2008**  
**Version 1.0**

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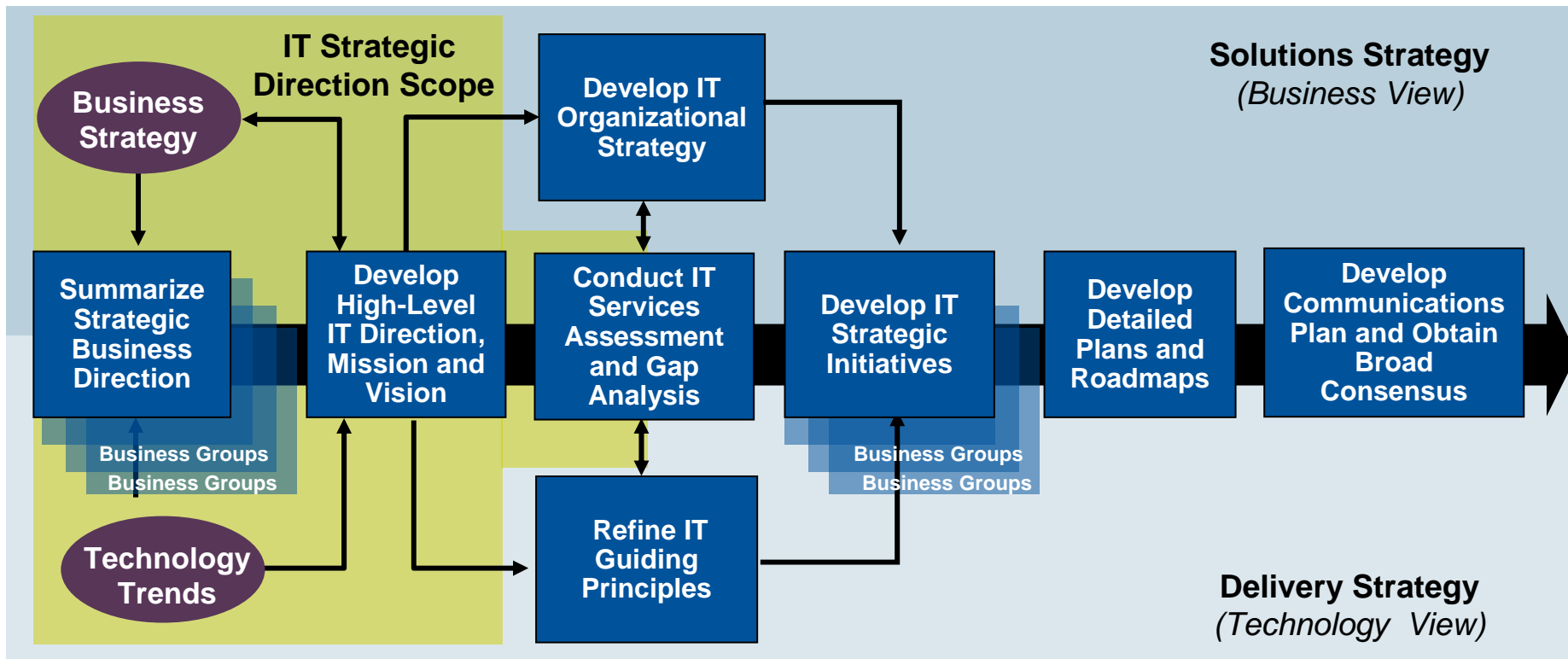
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# Introduction

## IT Strategic Plan Objectives and Approach

The purpose of the County of San Diego IT Strategic Plan is to describe how information technology will be used to support the achievement of the County's key business objectives. The approach used is a top-down process, supported by bottoms-up planning, based on the County's General Management System.



# County of San Diego

## Vision, Mission and Guiding Principles

**Underlying San Diego County's success are a clear Vision, Mission and Guiding Principles.**

### Vision

A County government that has earned the respect and support of its residents.



### Mission

To provide the residents of San Diego County with superior County services in terms of quality, timeliness and value in order to improve the region's quality of life.



### Guiding Principles

- Provide for the safety and well-being of those San Diego communities, families, individuals and other organizations we serve.
- Preserve and enhance the environment of San Diego County.
- Ensure the County's fiscal stability through periods of economic fluctuations and changing priorities and service demands.
- Promote a culture that values our customers, employees and partners and institutionalizes continuous improvement and innovation.

# County of San Diego

## Business Structure and Disciplines

To achieve its strategic initiatives, the County adopted a General Management System (GMS) 10 years ago, with departments organized under 5 Business Groups for accountability and synergy.

### Strategic Initiatives

#### Kids

“Improve opportunities for children.”

#### The Environment

“Manage resources to ensure environmental preservation, quality of life and economic development.”

#### Safe and Livable Communities

“Promote safe and livable communities.”

### County Business Groups

Finance and General Government

Community Services

Land Use and Environment

Public Safety

Health and Human Services

### Required Disciplines

- ✓ Fiscal Stability
- ✓ Customer Satisfaction
- ✓ Regional Leadership
- ✓ Skilled, Competent, Diverse Workforce
- ✓ Essential Infrastructure
- ✓ Accountability/ Transparency
- ✓ Continuous Improvement
- ✓ Information Technology



# Information Technology Background

In 1999, the County made the unprecedented decision to outsource the majority of its IT service delivery operations to Computer Sciences Corporation (CSC). The contract was later re-bid and awarded to Northrop Grumman in 2006. The result has been a giant leap in technology and business value from the past to the present, as follows:

## A Decade of Change. . .

1997	Mixture of desktop PCs and terminals, refreshed if funds were available.
2007	12,000 standardized PCs, all refreshed every 3 to 4 years.
1997	Multiple desktop configurations, operating systems and e-mail systems.
2007	Single operating system, standard images, single e-mail system.
1997	17 different help desks.
2007	1 help desk.
1997	800 servers across 300 sites.
2007	520 servers across two hardened data centers with integrated security monitoring and disaster recovery.
1997	Multi-vendor, obsolete telephone systems.
2007	1 modern phone system with 21,000 standardized instruments.

## Has led to. . .

- **12,000 Desktops—standardized and refreshed**
- **21,000 Telephones—standardized and integrated**
- **240 County network sites**
- **2 primary Tier IV data centers, with a 3rd for mainframe disaster recovery**
- **754 Servers**
- **High-speed LAN/WAN running MPLS**
- **428 Portfolio applications**
- **410 Desktop applications based on a standard catalog**
- **Minimum acceptable service levels (MASLs) for key services**
- **Fixed rates for multiple years per outsourced contract minimize budget complexity**

# IT Vision and Mission

## Vision

The County of San Diego will be a model for superior government programs and services enabled by world class information technology.



## Mission

- To enable the delivery of County services to its customers through the application of advanced information technologies.
- To protect the privacy and security of County information and records.
- To support business productivity and ensure best value through the effective use of people, process and technology.



# IT Values

## Customer Centricity

The County is invested in its customers' success, employing a unified approach to meet diverse customer needs.

- ❖ Consistent, integrated and timely delivery
- ❖ Best Value
- ❖ Confidentiality of data and information

## Empowerment and Self Service

The County strives to empower end-users of County programs and services through technology.

- ❖ Online services
- ❖ Information integrity
- ❖ Anytime, anywhere access

## Leadership

The County seeks to be at the forefront of technology-enabled business solutions.

- ❖ Innovation
- ❖ Expertise
- ❖ Execution

## Stability

Reliability and predictability are foundational criteria for all County IT solutions and services.

- ❖ Robust infrastructure
- ❖ Fiscal responsibility and predictability
- ❖ Reliable processes and applications

## Transparency

End-users of technology are knowledgeable and aware regarding technology projects, tasks and costs.

- ❖ Cost and billing information
- ❖ Work-in-progress status information
- ❖ Auditability



# County IT Organization

## Governance

- **IT Management Committee (ITMC)** — highest level County IT policy and budget decision-making. Chaired by Assistant CAO. Consists of all Business Group General Managers and Senior Leadership. CIO participates as ex officio facilitator.
- **Business Process Governance Group (BPGG)** — recommends actions to ITMC regarding business case and financial considerations for IT projects. Chaired by Asst. CFO, includes Group Finance Directors, Purchasing, and HR.
- **IT Governance Group (ITGG)** — recommends actions to ITMC. Chaired by CIO, consists of Group IT Managers, CTO and others as appropriate.

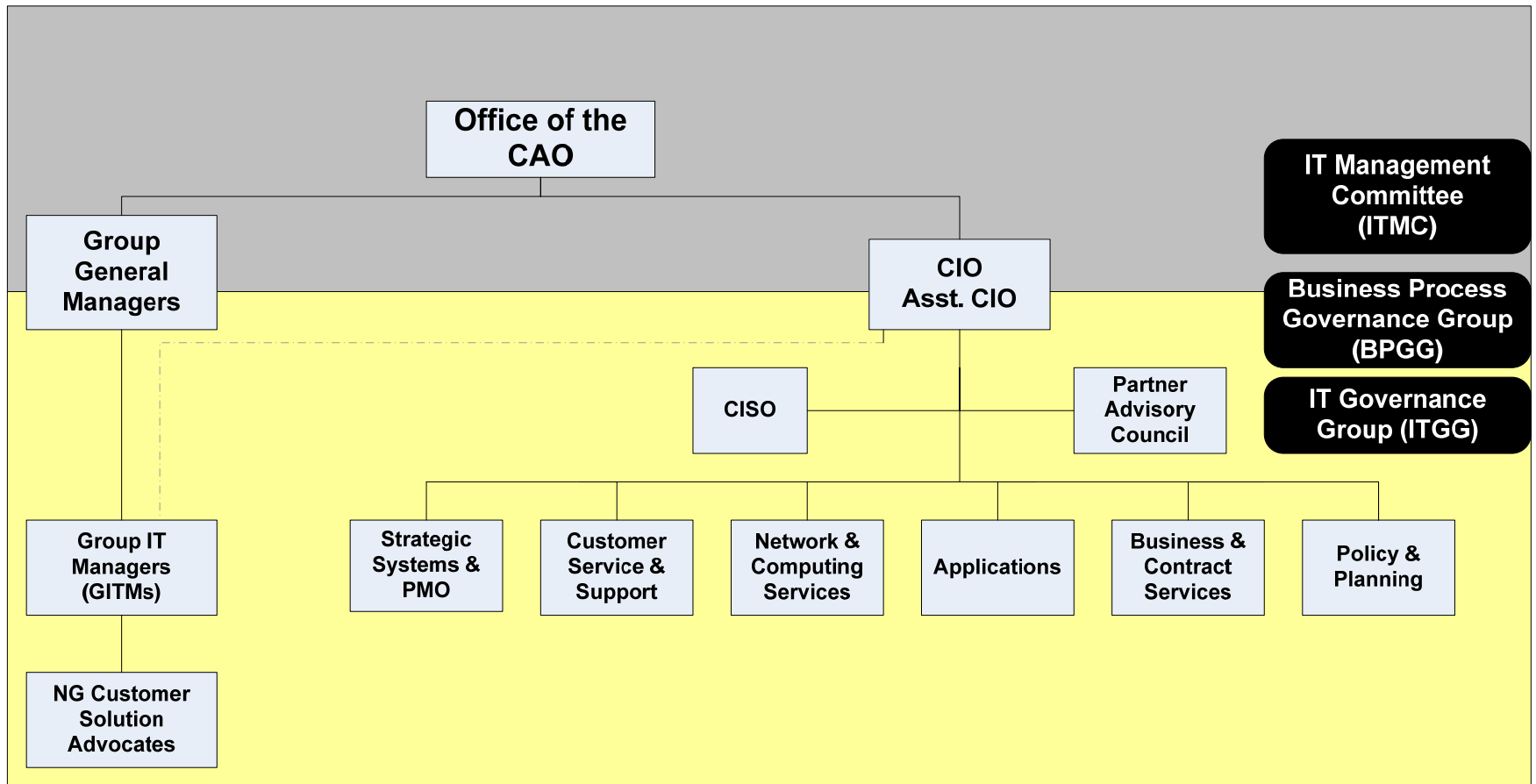
## Business Groups

- **Group IT Managers (GITM's)** — provide IT leadership and coordination for County Business Groups.
- **Customer Solution Advocates (CSA's)** — industry advisors who work closely with GITM's to:
  - Provide business and technical solutions
  - Provide support for strategic planning
  - Enhance communications
  - Assess customer satisfaction and provide feedback to CTO and Provider Team

## County Technology Office (CTO)

- **Chief Information Officer (CIO) and Assistant CIO** — senior executives responsible for County IT leadership and direction.
- **County Information Security Officer (CISO)** — lead responsibility for County IT security.
- **Partner Advisory Council** — provides industry insights and counsel to the CIO and CAO.
- **Service Delivery Frameworks** — provide planning, coordination and operational leadership and support for key IT service areas:
  - Strategic Systems and PMO
  - Customer Service and Support
  - Network and Computing Services
  - Application Services
  - Business and Contract Services
  - Policy and Planning Services

# County IT Organization



# County of San Diego — A View of 2011-2012

By fiscal year 2011-2012, the world — and San Diego County — will be a different place. To meet the needs of County citizens in the future, government will need to transform itself — and technology is a critical enabler of this transformation. Wherever it is cost-effective for the taxpayer, the County is committed to the following target objectives:

- ❖ Access to Web-based government information/services anytime, anywhere
- ❖ Self-service for citizens via the Web, as opposed to lines at counters in County facilities
- ❖ A “mobile office” environment, where County workers who interact with citizens in the field have the tools and information required to deliver customer services and are free from facility and communications constraints
- ❖ Integrated, customer-centric information services (e.g., one County form for address changes rather than many, one bill for government services rather than multiple)
- ❖ Government as an effective information provider and broker, including community and tourist information, emergency services notifications, regional criminal justice and others

## What This Means Is...

**Wireless data connectivity across the County to access County Web portal**

**Acceleration of Web-based, self-service applications**

**Re-think the “office-based paradigm” for County workers, their equipment and supporting infrastructure**

**Integration of County data and a customer-centric, CRM-type approach to applications**

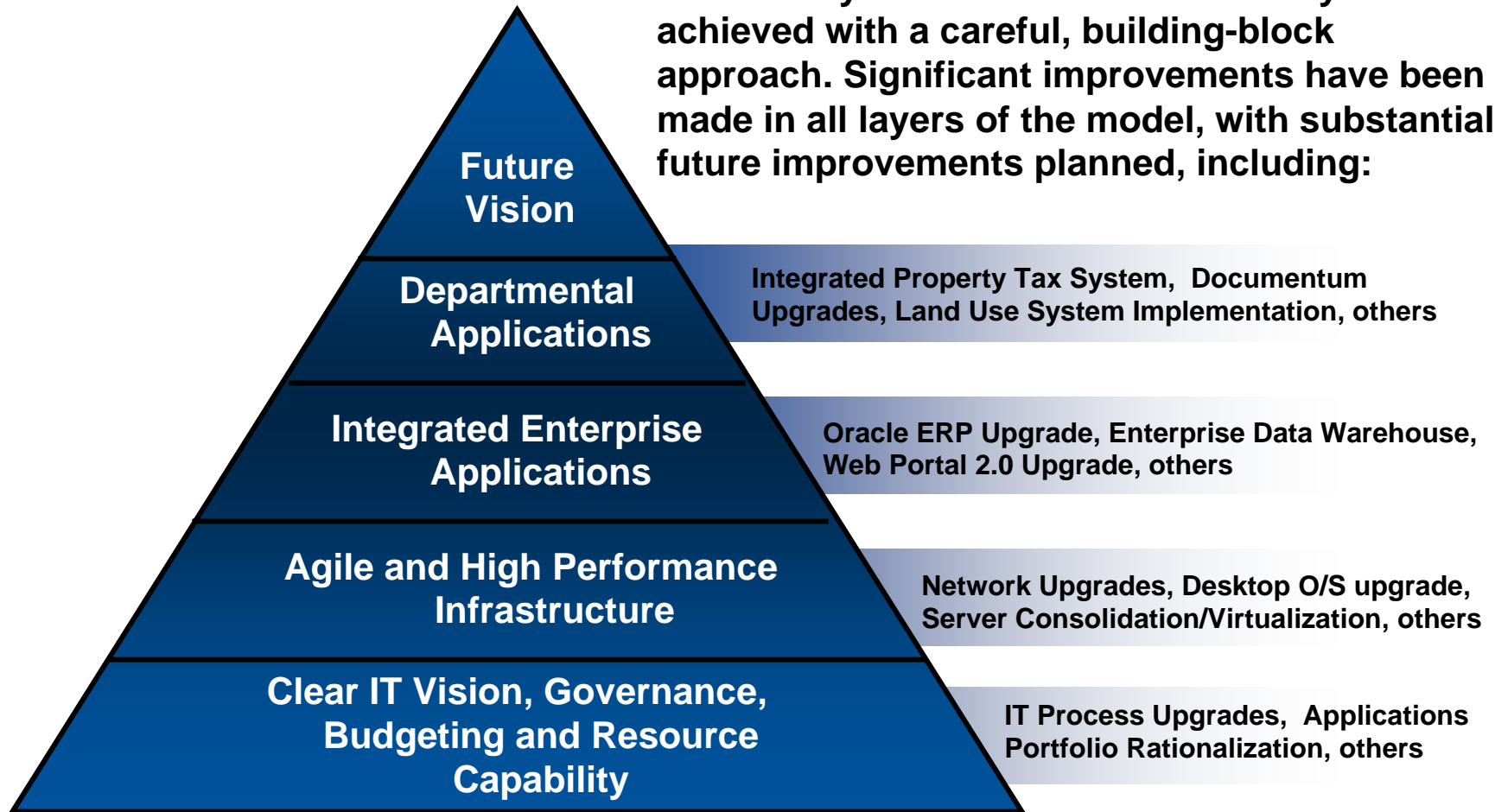
**Enhancement of the Web portal, linkages to other information providers**



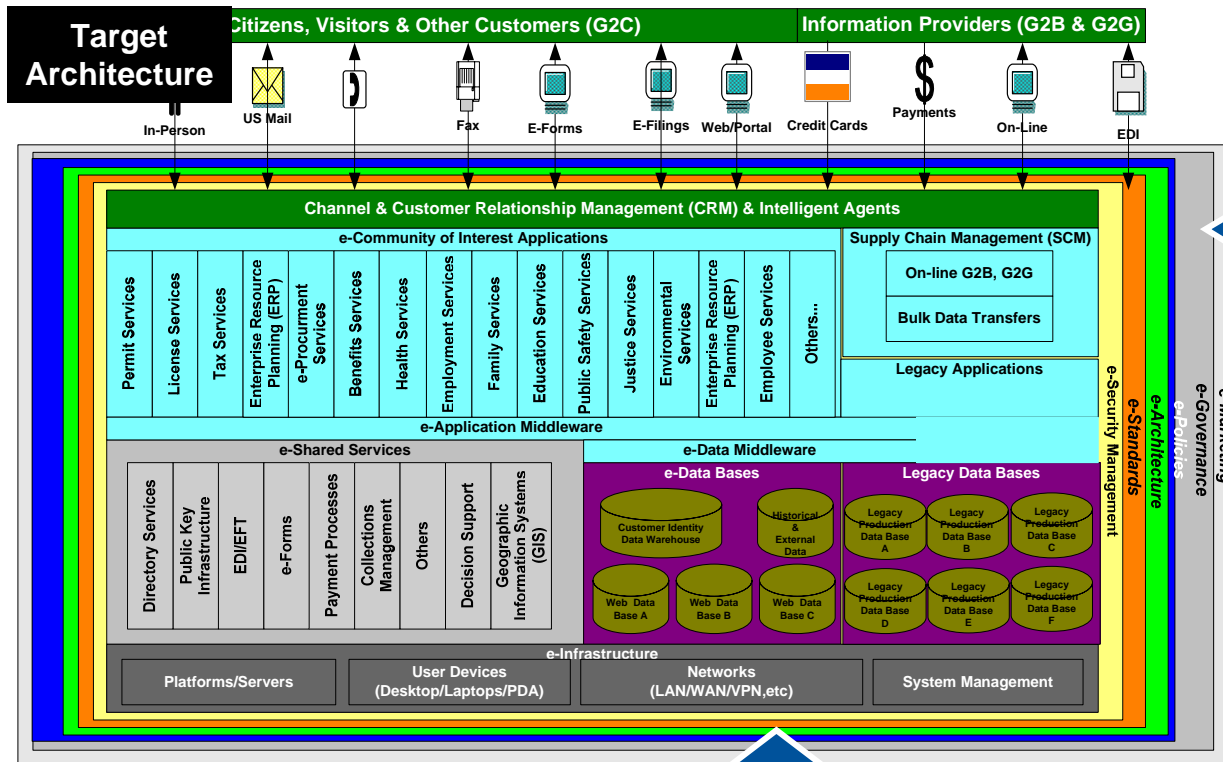
# County of San Diego

## Building Towards the Future on a Firm Foundation

**The County's Future IT Vision can only be achieved with a careful, building-block approach. Significant improvements have been made in all layers of the model, with substantial future improvements planned, including:**



# Turning Future Vision to Reality — Initiatives



## Enterprise Strategies

- Driver initiatives

### Anytime, anywhere Web access

- Web portal 2.0 upgrade
- Application upgrades
- County-wide wireless services

### Citizen self-service

- Web portal 2.0 upgrade
- Application upgrades

### Mobile office

- Wireless infrastructure
- Remote computing tools

### Customer-centric services

- Data warehouse
- Customer Relationship Management
- Application Upgrades

### Information provider/broker

- Web portal 2.0 upgrade
- e-Marketing

## Other Related Enterprise Initiatives

### Applications Portfolio Rationalization

- Prioritize investments
- Consolidate duplicate services
- Re-use software

### Server Consolidation/Virtualization

- Minimize excess capacity
- Optimize spending
- Improve DR capabilities

### Other Infrastructure Improvements

- Upgrade networks
- Migrate off mainframe
- Increase use of mobile devices



# From Future Vision to Reality — High-Level Roadmap

In a challenging economic environment, the County is mindful to seek project synergies, redeploy investments and identify opportunities to harvest savings to drive future projects. To achieve the Future IT Vision, the County has linked foundational projects and identified savings opportunities:

Key Initiatives	Anytime, anywhere web access					Citizen self-service				Comments
	Mobile office					Customer-centric services				
	Information provider/broker					FY2008-09				
	FY2009-10					FY2010-11				
	FY2011-12									
Web portal 2.0 upgrade	✓	✓			✓					Included in FY2008-9 budget
Application Integration and Upgrades	✓	✓		✓						Group/Department budgets for Application Services
County-wide wireless services - citizens	✓									Private provider or public/private partnership
Wireless connectivity for County business			✓							Group/Department budgets
Remote computing tools			✓							Group/Department budgets
Data warehouse				✓						Included in FY2008-9 budget
CRM				✓						Incremental investment - analysis and business case pending
e-Marketing					✓					Include in Web portal 2.0 upgrade
Applications portfolio rationalization	☼	☼	☼	☼	☼					Redeployment of applications investments to support Future Vision
Server consolidation/virtualization	☼	☼	☼	☼	☼					Potential savings
Other infrastructure improvements	☼	☼	☼	☼	☼					As needed to support Future Vision
	✓	Driver Initiative					1-time project			
	☼	Supporting Initiative					Incremental improvements			

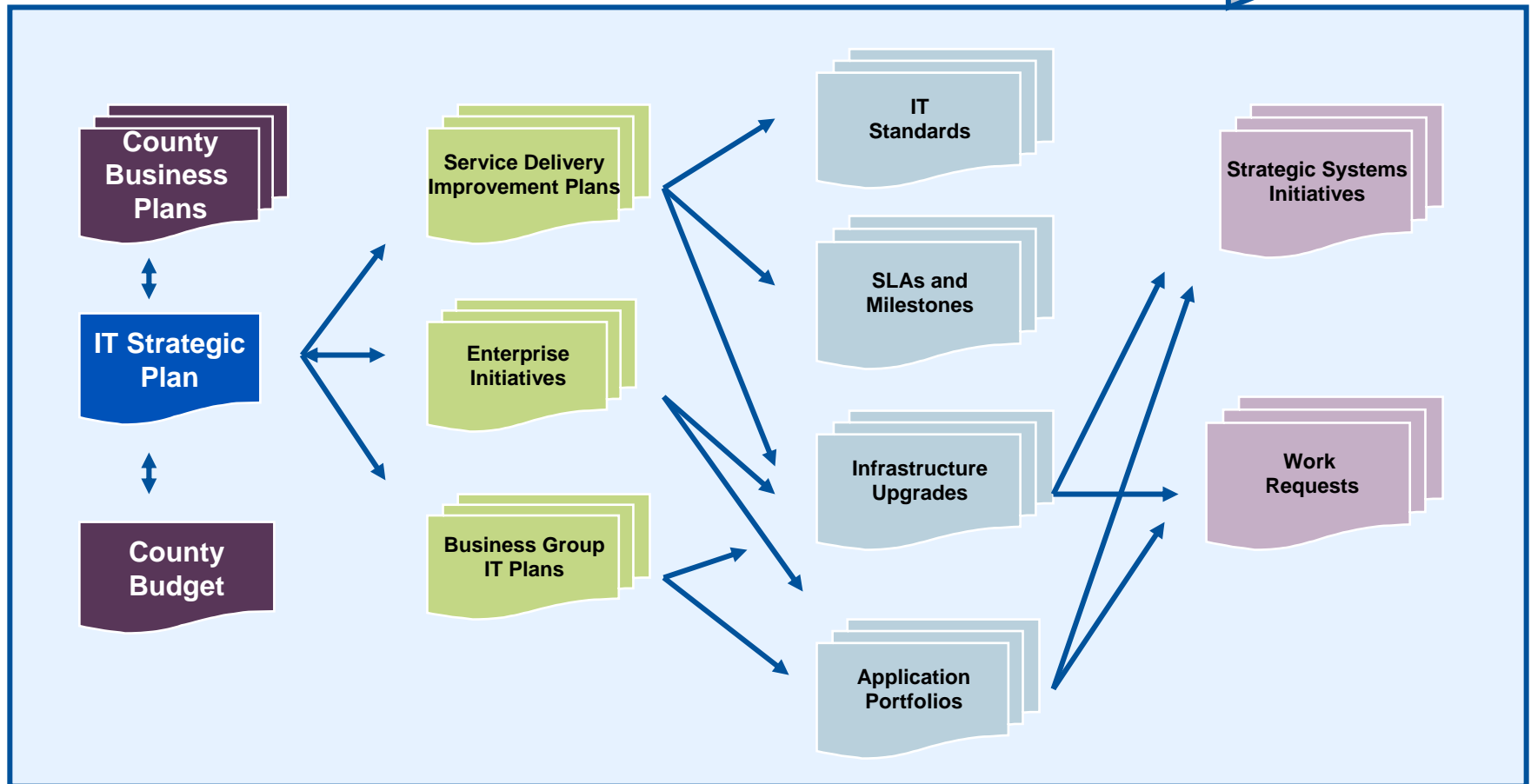


## Contact Information

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# Operationalizing the County IT Strategic Plan

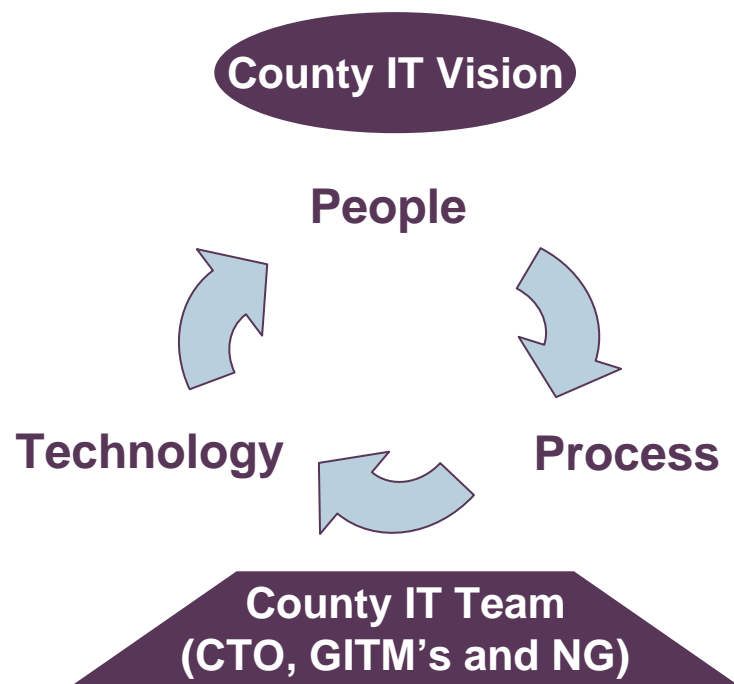
From Strategic to Tactical



# Discipline

## Information Technology

**Underlying San Diego County's success are a clear Vision, Mission and Guiding Principles.**



### **Examples Of How This Discipline Is Met:**

- Invest in and fully utilize IT as a tool to improve current business processes.
- Require completion of a business case and Return on Investment (ROI) analysis as part of IT decision making.
- Use document management to organize and make information more accessible.
- Adhere to IT Guiding Principles and Standards.
- Automation of County business processes and modernize existing automated applications.
- Provide training in data management and analysis.

# Service Delivery

## Strategic Systems and Project Management Office (PMO)

### Objectives:

To provide effective communications and coordination of IT projects for County Business Groups, with special focus on strategic systems initiatives.

#### Gaps and Opportunities

- Monitor customer satisfaction and feedback on IT projects and ensure appropriate feedback communication with NGT project resources
- Monitor and mitigate risks on strategic systems initiatives
- Optimize enterprise approach to applications and services, e.g., content management, iWeb, customer relationship management
- Ensure continuous improvement of project-related processes
- Provide guidance on project management standards and training opportunities

#### Key Metrics

- Projects — on-time, on-budget
- Completed projects
- New strategic initiatives
- Customer satisfaction

Initiatives	Est. Completion	Investment
Conduct customer satisfaction project review interviews	Ongoing	Operating Budget
Monitor/manage key strategic projects, e.g., IPTS, Data Warehouse, ERP	Ongoing	Operating Budget
Monitor/manage project management processes	Ongoing	Operating Budget
Identify enterprise and/or shared services initiatives	Ongoing	Operating Budget



# Service Delivery

## Customer Service and Support

### Objectives:

To provide quality service and support for all end-users and customers of IT-enabled services.

#### Gaps and Opportunities

- Enhance level of professionalism at Help Desk and across Frameworks
- Increase skill set of Help Desk agents and improve tools
- Promote seamless management between frameworks
- Provide additional customer self-service capabilities
- Improve accountability and transparency on end-user requests, e.g., disposition of tickets, escalation of trouble tickets
- Enhance business relationships by promoting better awareness, communication and coordination of service to meet business needs

#### Key Metrics

- Customer satisfaction
- 1st call resolution
- Break-fix response times
- Root cause analysis
- Mean Time To Repair (MTTR) and Mean Time Between Failures (MTBF)

Initiatives	Est. Completion	Investment
Enhance existing Help Desk/Service Center model, incl. escalation mgmt	Q407-Q208	\$250k — \$500k
Work with Quality Assurance to improve surveys	Q407	Operating Budget
Institute process improvement/BPR and evergreening for help desk	Q407	Operating Budget
Implement project management for customer service initiatives	Q407	Operating Budget
Enhance customer self-service capabilities utilizing County Web resources	Q407-Q208	Operating Budget
Institute customer service recognition program	Q407	Operating Budget
Revise/realign service level metrics	Q407	Operating Budget

# Service Delivery

## Network and Computing Services

### Objectives:

To provide a stable, scalable, secure and high performance technical infrastructure to support County application systems and communications.

#### Gaps and Opportunities

- Optimize data center environment (e.g., storage mgmt, capacity mgmt, consolidation/virtualization, test/training infrastructure, Web architecture)
- Explore upgrade to new desktop O/S and increase desktop performance
- Network — Improve performance and explore wireless systems upgrades
- Implement disaster recovery improvements, including packaging emergency response capabilities
- Simplify/integrate end-user sign-on process

#### Key Metrics

- Availability, reliability, repair times
- Capacity
- Response time
- Disaster recovery restoration of service
- Customer satisfaction

Initiatives	Est. Completion	Investment
Vista upgrade analysis, including application remediation strategy	Q407-Q108	Operating Budget
Network transformation (including rationalization of WAN architecture)	Q407	Operating Budget
Disaster recovery — update and implement strategy, including migrating appropriate IT services from San Diego to Plano/Tulsa, packaging emergency response solution sets	Q407-Q108	Operating Budget
Upgrade Web architecture	Q407-Q108	\$2.3M
Revise storage approach, conduct server consolidation/virtualization analysis	Q407-Q208	\$250k — \$500k
Implement development/test/training infrastructure strategy	Q108	Operating Budget
Conduct single sign-on project	Q108-Q409	\$.9M

# Service Delivery

## Application Services

### Objectives:

To provide timely and economical maintenance for County applications and to manage application portfolios to maximize alignment to business priorities.

#### Gaps and Opportunities

- Application service request definition and approval process is protracted, impacting overall productivity
- Application portfolios need to be updated/rationalized, including priorities and alignment with business needs
- Opportunities exist for application sharing and/or consolidation
- Software engineering outcomes are unpredictable
- More strategic value can be generated for the business through applications

#### Key Metrics

- Projects — on-time, on-budget
- Customer satisfaction
- WIP — Actual vs. Plan
- Software engineering standards compliance
- ROI/savings on apps projects

Initiatives	Est. Completion	Investment
Create Application Work Plans to optimize productivity	Q4 2007	Operating Budget
Coordinate Application Portfolio Rationalization	Q407 — Q42009	\$400k — \$600k
Develop 5-year Roadmap for Enterprise Applications	Q108-Q208	Operating Budget
Develop end-user software computing strategy (e.g., desktop software)	Q407-Q108	Operating Budget
Implement and monitor software engineering standards and best practices	Q108-Q408	Operating Budget

# Service Delivery

## Business and Contract Services

### Objectives:

To provide contractual and financial expertise and services in the administration, maintenance and continuous improvement of the County's outsourcing agreement and other CTO departmental contractual and financial commitments.

#### Gaps and Opportunities

- Lack of linking between Oracle and Chargeback
- Streamline Chargeback Process
- Improve IT ISF and Department Visibility and Reporting
- Improve Critical Milestone Development Process

#### Key Metrics

- Department Performance to Budget
- Contract Compliance
- PRR Processing
- Chargeback Corrections

Initiatives	Est. Completion	Investment
Chargeback BPR	Q4 07-Q2 08	\$250k — \$500k
Chargeback Oracle Link	Q3 08 — Q4 08	\$250k — \$500k
Restructure Critical Milestone Process	Q4 08 — Q3 09	Operating Budget
ITISF Performance Reporting	Ongoing	Operating Budget

# Service Delivery Security

## Objectives:

To provide secure IT services that protect the Confidentiality, Integrity and Availability of County IT applications, data, network systems and the privacy of the County Constituents.

### Gaps and Opportunities

- Risk Assessments and Vulnerability Analysis — now that all applications have been moved from CSC Data Center and Management, analysis of application systems are in order for application life cycle and risk mitigation strategies.
- Employee Security Awareness Training Programs
- Review of Policy and Procedures and determine gaps from current industry practices.

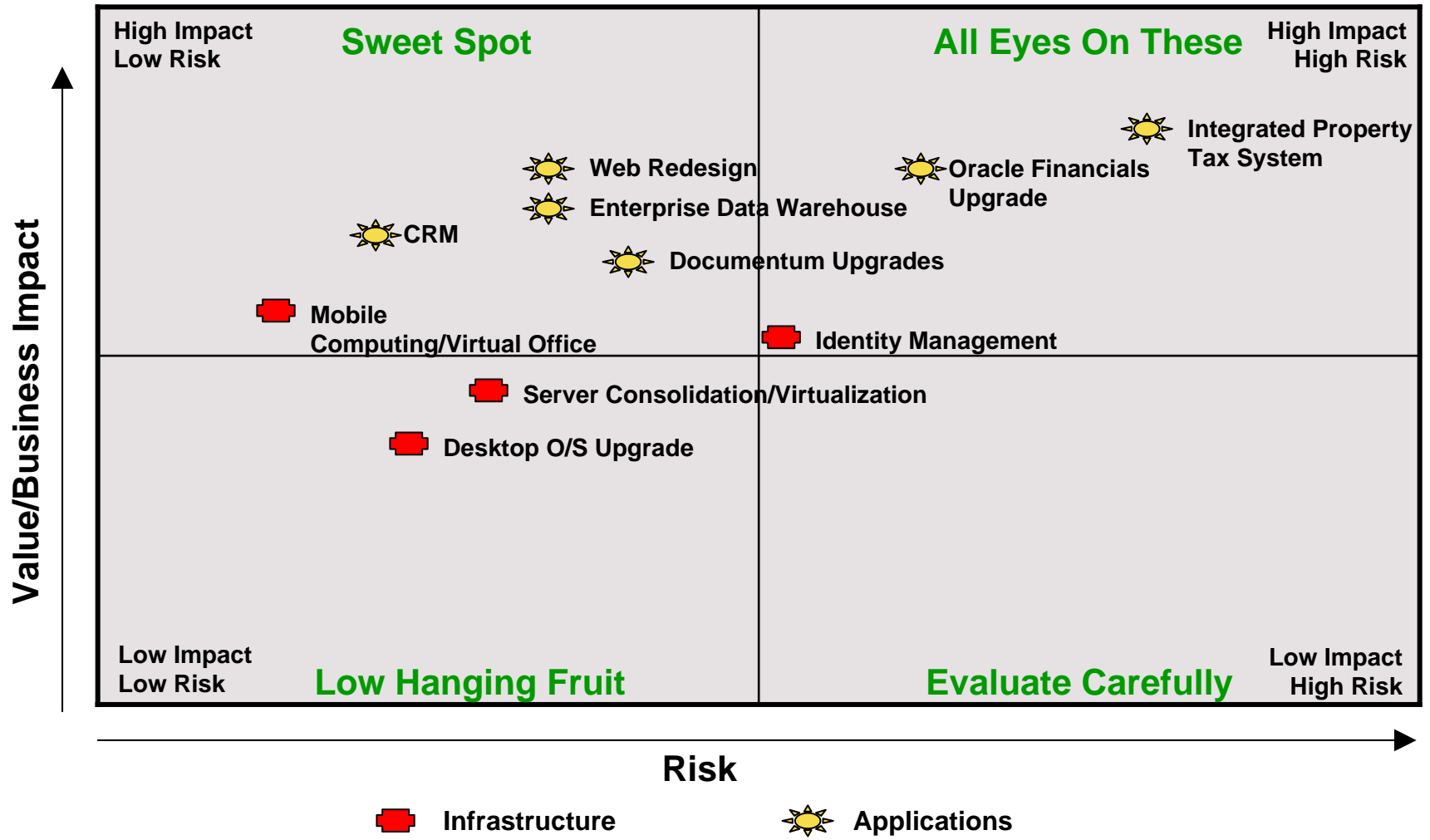
### Key Metrics

- Completion of LMS Security Training Module
- Security Incidents
- Completion of Applications RAVA
- Penetration Testing
- New Policies

Initiatives	Est. Completion	Investment
Develop an Employee Security awareness Training Program for the new LMS.	Q0208	\$100k — \$200k
Develop a Security Assessment and Vulnerability Analysis Plan for continuous application assessments and life cycle reviews.	Q0108	Operating Budget
Review IT Policy and perform an industry gap analysis and modify or develop new Policies where applicable.	Q0208	Operating Budget
Develop an IT Security Management Model based on ISO 17799:2007 that will provide for security road map for compliance of future IT Audit Standards (e.g., COBIT) and Legal and Regulatory Compliance.	Q0308	Operating Budget



# Enterprise Initiatives



# County Business Groups

## Land, Use and Environment Group (LUEG)

### LUEG Overview:

LUEG unifies efforts in environmental conservation, land use planning, environmental safety, consumer and public health protection, economic development and infrastructure development and maintenance. LUEG staff work to preserve and enhance our environment, provide recreational opportunities, exercise stewardship for many of our most important environmental assets, encourage responsible development, improve air quality, foster economic growth and enforce local, state and federal laws that protect our health, safety and quality of life.

### LUEG Fast Facts:

- Fiscal 2007-08 Operating Budget: \$352M
- # of Employees: 1611
- # of Departments: 8
- County Facilities: 45+
- County Square Miles — 3,572

**Mission:** To unify the County's efforts in environmental preservation, quality of life, economic development, recreation and infrastructure development and maintenance.

### Key Programs:

- Planning and Land use
- Public Works
- Environmental Health
- Parks & Recreation
- Agriculture, Weights, & Measures
- Air Pollution Control District
- Farm & Home Advisor

### Major Business Initiatives:

- Business Case Management System (BCMS)
- On-line Land Development Services
- Mobile Workforce
- Business Process Reengineering
- Record Retention Policy Development

# County Business Groups

## Land, Use and Environment Group (LUEG)

### Gaps and Opportunities

- Improve public service levels by providing online permit submittal and status capability
- Reduce operational costs by standardizing and reducing legacy applications
- Improve availability of records by utilizing Electronic Document Management System (EDMS)
- Consolidate licenses to reduce departmental costs
- Deploy applications that meet enterprise objectives

### Key Metrics

- Customer satisfaction
- Cost Savings and Productivity Gains
- On-time, on-budget projects
- Reduce Operational Downtime

IT Initiatives	Est. Completion	Investment
BCMS Phase 1 — Land Development (Permitting and Inspections)	Q4 2007-10	>\$1m
BCMS Phase 2 — Asset Management	Q1 2009-11	>\$1m
BCMS Phase 3 — Data Warehousing/Business Intelligence, Constituent Relationship Management (CRM)	Q3 2009-12	>\$1m
Content Management (Documentum)	Q4 2007-12	>\$1m
Business Process Management (BPM)	Q4 2007-12	<\$1m

# County Business Groups

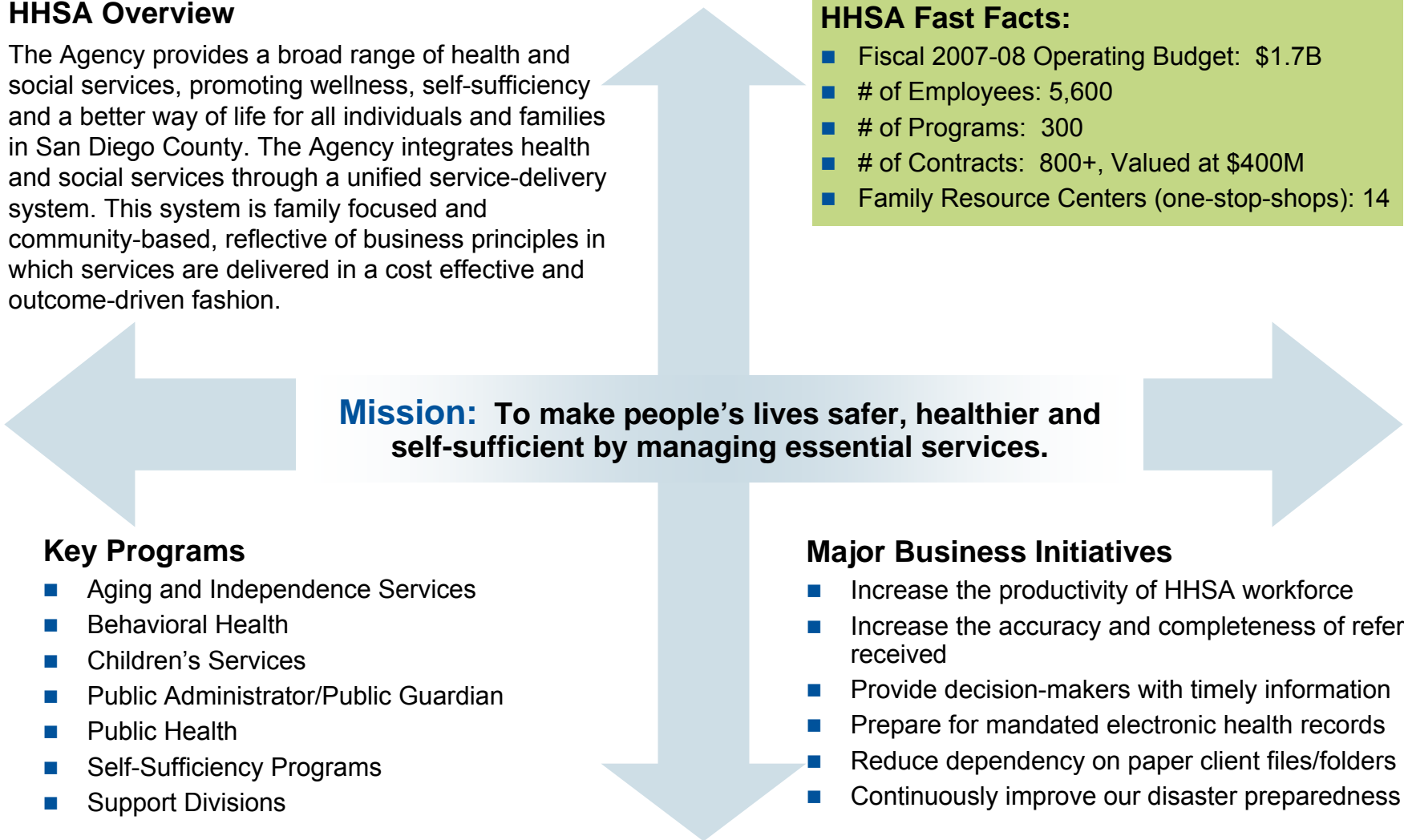
## Health and Human Services Agency (HHSA)

### HHSA Overview

The Agency provides a broad range of health and social services, promoting wellness, self-sufficiency and a better way of life for all individuals and families in San Diego County. The Agency integrates health and social services through a unified service-delivery system. This system is family focused and community-based, reflective of business principles in which services are delivered in a cost effective and outcome-driven fashion.

### HHSA Fast Facts:

- Fiscal 2007-08 Operating Budget: \$1.7B
- # of Employees: 5,600
- # of Programs: 300
- # of Contracts: 800+, Valued at \$400M
- Family Resource Centers (one-stop-shops): 14



**Mission:** To make people's lives safer, healthier and self-sufficient by managing essential services.

### Key Programs

- Aging and Independence Services
- Behavioral Health
- Children's Services
- Public Administrator/Public Guardian
- Public Health
- Self-Sufficiency Programs
- Support Divisions

### Major Business Initiatives

- Increase the productivity of HHSA workforce
- Increase the accuracy and completeness of referrals received
- Provide decision-makers with timely information
- Prepare for mandated electronic health records
- Reduce dependency on paper client files/folders
- Continuously improve our disaster preparedness

# County Business Groups

## Health and Human Services Agency (HHSA)

### Gaps and Opportunities

- Mobile workers require additional IT productivity tools
- HHSA programs lack a standardized referral process
- Major case management systems have limited ad hoc reporting capabilities
- Electronic Client Record standards are not complete or disseminated
- Electronic Records/Document Management is not extensively used
- Recent wildfires have created lessons learned for COOP/DR planning
- Client communication, training and information collection can now be securely performed via the Internet, without clients visiting HHSA offices
- Business applications have out-lived their efficient life cycle

### Key Metrics

- Customer satisfaction
- Improved Service Delivery

IT Initiatives	Est. Completion	Investment
Expand IT toolset for HHSA mobile workforce	June 2009	\$1M-1.5M
Expand programs utilizing Agency Web referral solutions	June 2009	\$1M-1.5M
Expand report capabilities for Management Information Systems	June 2009	\$100K-300K
Establish and disseminate standards for Electronic Client Records	On-Going	<\$100K
Expand the use of Electronic Records/Document Management	June 2010	\$10M-12M
Enhance HHSA's Continuity of Operations and Disaster Recovery Plans	June 2009	\$500K-\$1M
Expand public facing Web portal functionality for HHSA services	June 2010	\$100K-500K
Replace business applications beyond their useful life	On-Going	TBD



# County Business Groups

## Finance and General Government Group (FG3)

### FG3 Overview:

Provides a variety of key services and infrastructure to the public and County employees, including essential support services and infrastructure to the organization, including finance and accounting, human resources, technology, communications, legal, legislative and other key government functions.

### FG3 Fast Facts:

- Fiscal 2007-08 GF Operating Budget: \$200M
- Fiscal 2007-08 NG Contract Budget: \$28.5M
- # of Employees: 1,281
- # of Programs: 14 Departments including external entities with several programs
- County Facilities: CAC Primary with additional 8 satellite locations

**Mission:** Provide timely, accurate, efficient and effective financial, legislative and general government services to residents, local public agencies, County departments, individual and County employees that are consistent with federal, state and local requirements.

### Key Programs:

- CAO (SandIA and IA)
- ARCC
- Treasurer/Tax Collector
- FG3 Exec Office
- Auditor and Controller
- County Technology Office
- Board of Supervisors
- County Counsel
- Human Resources
- Media and Public Relations
- Grand Jury
- County Admin. Ctr Major Maintenance
- Civil Service Commission
- Clerk of the Board of Supervisors

### Major Business Initiatives:

- IPTS
- ERP Upgrades
- Data Warehouse (ERP Phase I)
- Additional Online Services
- Single Sign-On Capability (ERP Phase I)

# County Business Groups

## Finance and General Government Group (FG3)

### Gaps and Opportunities

- Improve functionality and reduce risk by upgrading enterprise wide applications and databases
- Reduce ERP support costs by adopting best practices and standardization
- Improve public value by providing additional online services for citizens of San Diego County
- Improve availability of ERP data and reporting via consolidation and standardization
- Consolidate sign-on capabilities to improve efficiency and end user experience

### Key Metrics

- Reduce Oracle BF ticket volumes related to Customizations
- Reduce ERP BF password reset ticket volumes
- Increase on-line services  
Increase reporting uptime
- Reduce the # of passwords

IT Initiatives	Est. Completion	Investment
Oracle upgrade to version 11.5.10	Q1 2009/2010	>\$1m
Kronos upgrade to version 6.0	Q3 2008/2009	>\$1m
Increase number of online services via — eRecording, NeoGov, and eAssessment (among others)	Q3 2007/ongoing	>\$1m
Implement phase I (ERP) data warehouse	Q1 2009/2010	>\$1m
Implement Integrated Property Tax System	Q2 2008/2009	>\$1m
Implement phase I of single sign-on for key enterprise applications	Q4 2009/2010	>\$1m

# County Business Groups

## Community Services Group (CSG)

### CSG Overview:

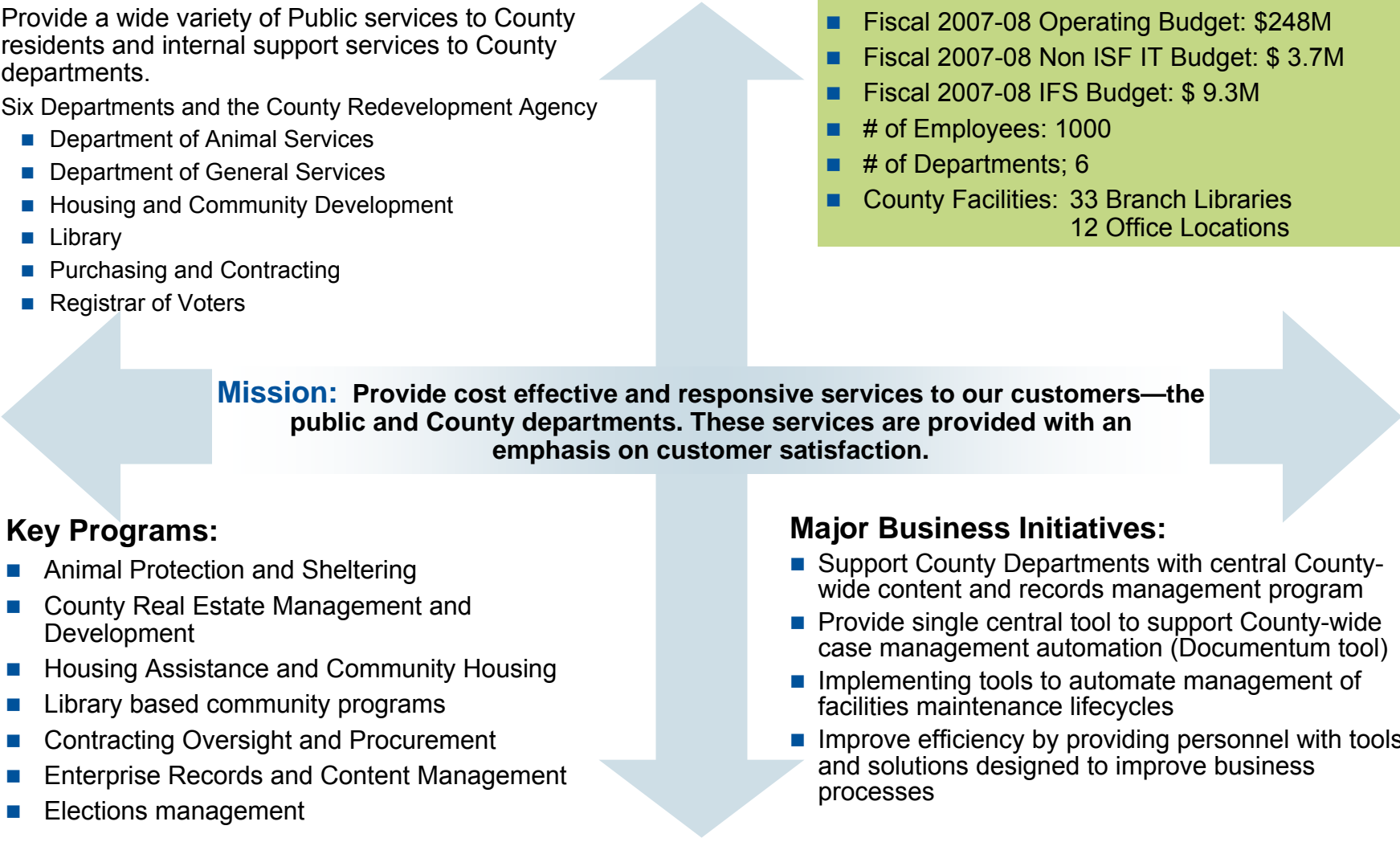
Provide a wide variety of Public services to County residents and internal support services to County departments.

Six Departments and the County Redevelopment Agency

- Department of Animal Services
- Department of General Services
- Housing and Community Development
- Library
- Purchasing and Contracting
- Registrar of Voters

### CSG Fast Facts:

- Fiscal 2007-08 Operating Budget: \$248M
- Fiscal 2007-08 Non ISF IT Budget: \$ 3.7M
- Fiscal 2007-08 IFS Budget: \$ 9.3M
- # of Employees: 1000
- # of Departments; 6
- County Facilities: 33 Branch Libraries  
12 Office Locations



**Mission:** Provide cost effective and responsive services to our customers—the public and County departments. These services are provided with an emphasis on customer satisfaction.

### Key Programs:

- Animal Protection and Sheltering
- County Real Estate Management and Development
- Housing Assistance and Community Housing
- Library based community programs
- Contracting Oversight and Procurement
- Enterprise Records and Content Management
- Elections management

### Major Business Initiatives:

- Support County Departments with central County-wide content and records management program
- Provide single central tool to support County-wide case management automation (Documentum tool)
- Implementing tools to automate management of facilities maintenance lifecycles
- Improve efficiency by providing personnel with tools and solutions designed to improve business processes

# County Business Groups

## Community Services Group (CSG)

### Gaps and Opportunities

- Provide IT tools to implement BPR recommendations
- Automation opportunities for content management, case management and record management in the County
- Possible common Documentum tool to enhance countywide Case Management
- Automate building management with key technologies, design for Smart building/Smart campus
- Improve staff productivity with mobile computing tools

### Key Metrics

- BPR projects completed with IT tools
- # of mobile systems deployed
- Case management systems converted to electronic
- New Content and applications in Documentum

IT Initiatives	Est. Completion	Investment
Upgrade and improve Documentum core environment and program	Ongoing	
Provide RFID based tools	Sept. 2010	>1m
Upgrade Facility Center 8i to add capital improvement/major maintenance	March 2009	<\$1m
Implement standard network based building management technologies	March 2009	<\$1m
Add mobile computing options	June 2011	<\$1m
Applications software upgrades, improvements and consolidations	Ongoing	> \$1m



# County Business Groups

## Public Safety Group (PSG)

### PSG Overview:

The Public Safety Group (PSG) provides leadership throughout the region in public safety, criminal justice administration, emergency preparedness and public accountability. The PSG departments operate both independently and collaboratively to support the regional criminal justice system in investigating crime, prosecuting and defending persons accused of crimes, holding offenders in custody and in providing supervision to sentenced offenders. PSG departments also provide programs and services promoting opportunities for children and young adults.

### PSG Fast Facts:

- Fiscal 2007-08 Operating Budget: \$1,369M
- Percent of General Purpose Revenue: 48.5%
- Employees: 7,465
- Departments: 9

**Mission:** As a regional coalition of leading and respected public safety and criminal justice partners, we: Improve public safety and criminal justice in San Diego County, Deliver quality programs and services and Collaborate, communicate and coordinate within our group and the community. These safety and justice services strengthen regional security; prevent crime; promote health and wellness; protect children, adults and seniors; enhance economic opportunity; and improve the county's quality of life for all people.

### Key Programs:

- Law Enforcement, Detentions, Court Security
- Legal Prosecution and Legal Defense
- Juvenile and Adult Probation
- Emergency Preparedness, Response and Recovery
- Medical Examiner
- Child Support

### Major Business Initiatives:

- Business Process Reengineering
- Regional Application Integration and Data Sharing
- COOP and Disaster Recovery
- Command and Control
- Regional Communications Interoperability
- Technology Refresh Infrastructure Upgrades

# County Business Groups

## Public Safety Group (PSG)

### Gaps and Opportunities

- Continuous Improvement — Business Process Reengineering
- One-time data entry — Regional Justice Integration Architecture
- Time to Market for Application Development
- Write applications once and use on any client device
- Identity and Access Management — Secure Information Sharing Architecture
- Mobile Worker/Tele Worker — Office of the Future
- Unified Communications — Any Device Voice, Video, Data
- Open Standards — Convergence of TCP/IP and Land Mobile Radio
- County-Wide, On-the-Move, High Speed Broadband Wireless Data

### Key Metrics

- On-time, on-budget projects
- Reduce Operational Downtime
- Customer satisfaction
- Cost Savings and Productivity Gains

IT Initiatives	Est. Completion	Investment
Regional Justice System and Architecture for Application Integration	2008-14	\$15M
Regional Communications Interoperability and Technology Refresh	2008-14	\$100M
California Child Support Automated System (CCSAS)	2007-09	State
Video Teleconferencing	2007-09	\$1.2M
Defense Mobile Worker	2007-2012	\$1.5M